

MBHASHE LOCAL MUNICIPALITY																								
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %																								
FOCUS AREA	OBJECTIVE	OBJ No.	STRATEGY	PROJECT	INDICATOR	IND No.	BASELIN E	B2B	ANNUAL BUDGET	ANNUAL TARGET	MILESTONE	QUARTER 1 BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	QUARTER 2 BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	QUARTER 3 BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	QUARTER 4 BUDGET	EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	KPI No
Human Resources	To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and Employees to ensure effective service delivery by 2022	MTI 1	By implementing training programmes as per approved skills development plan (WSP, SETA, SALGA and TVET)	Study Assistance	Number of formal qualifications registered for formal qualification	MTI 1.1	57	Building Institutional resilience and administrati ve Capability	R430,000	6 formal qualifications registered as per approved WSP	3 formal qualifications registered as per approved WSP		Proof of registration and proof of payment	N/A	N/A	N/A	3 formal qualifications registered as per approved WSP		Proof of registration and proof of payment	N/A	N/A	N/A	Senior Manager : Corporate Services	1
				Unemployed youth, and women and other groups.	Number of learners participating in internship programs (Youth, women and other groups)	MTI 1.2	109	Building Institutional resilience and administrati ve Capability	R1,100,000	23 leaners participating in internship programs	23 leaners participating in internship program		Quarterly progress report signed by HOD	23 leaners participating in internship program		Quarterly progress report signed by HOD	23 leaners participating in internship program		Quarterly progress report signed by HOD	23 leaners participating in internship program		Quarterly progress report signed by HOD	Senior Manager : Corporate Services	2
	To attract, retain human capital of Mbhashe that will ensure effective and efficient service delivery by 2022	MTI 2	By reviewing organizational structure	Organogram Review	Number of Organogram submitted to Mayco	MTI 2.1	1	Building Institutional resilience and administrati ve Capability	R0	1 Organogram submitted to Mayco	N/A	N/A	N/A	Collate proposed inputs from departments									Senior Manager : Corporate Services	3
By maintaining a low vacancy rate			Recruitment and Selection	Number of employees recruited in 2019/20	MTI 2.2	267	Building Institutional resilience and administrati ve Capability	R234,600	20 Employees recruited	5 employees recruited		Appointment letter and report signed by HOD	3 employees recruited		Appointment letter and report signed by HOD	7 employees recruited		Appointment letter and report signed by HOD	5 employees recruited		Appointment letter and report signed by HOD	Senior Manager : Corporate Services	4	
By organizing/Coordinating assistance programs for Councilors, Traditional Leaders and Employees.			4 wellness programmes organised/ coordinated	Number of wellness programs organised/coordinated	MTI 2.3	16	Building Institutional resilience and administrati ve Capability		4 Wellness programs organized/coordinated	1 wellness programs organized/coordinated		Signed quarterly report by HOD and attendance register	1 wellness programs organize/coordinated		Signed quarterly report by HOD and attendance register	1 wellness programs organize/coordinated		Signed quarterly report by HOD and attendance register	1 wellness programs organize/coordinated		Signed quarterly report by HOD and attendance register	Senior Manager : Corporate Services	5	
	To ensure monitoring and evaluation of IDP to improve institutional performance by 2022	MTI 3	By coordinating performance reporting, monitoring and evaluation.	Performance Management	Number of Individual assessment reports submitted to management.	MTI 3.1	1	Building Institutional resilience and administrati ve Capability	R0	4 Individual assessment reports submitted to management	Q4 2018/19 Individual assessment report		1. Signed quarterly report by HOD 2. assessment report 3. Management minutes	Q1 2019/20 Individual assessment report		1. Signed quarterly report by HOD 2. assessment report 3. Management minutes	Q2 2019/20 Individual assessment report		1. Signed quarterly report by HOD 2. assessment report 3. Management minutes	Q3 2019/20 Individual assessment report		1. Signed quarterly report by HOD 2. Assessment report 3. Management minutes	Senior Manager : Corporate Services	6

				Institutional Performance Management	Number of quarterly organisational performance reports submitted to Council	MTI 3.2	12	Good governance		6 quarterly organisational performance reports submitted to Council	2 performance assessment reports (Q4 2018/19 and Annual Performance report) submitted to Council		1. Performance assessment reports signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q1 2019/20) submitted to Council		1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	2 quarterly performance assessment reports (Q2 2019/20 and Mid-Year Performance report) submitted to Council		1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment report (Q3 2019/20) submitted to Council		1. Performance assessment report signed by Hod 2. Council agenda/Council Minutes/council resolution	Senior Manager Operations	7
			By developing annual report	Annual Report development	Turnaround time for the submission of 2018/19 Final and Audited Annual Report to AG, PT & COGTA	MTI 3.3	2	Good governance		2018/19 Annual report submitted to AG by 31 August 2018 and to PT and COGTA	2018/19 Unaudited Annual report submitted to AG by 31 August 2018 and to PT and COGTA		1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Provincial Treasury, AG, COGTA and Provincial Legislature	2018/19 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2018		1. Copy of 2018/19 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	Design and printing of Annual Report	R0	Copy of the designed Annual report	N/A	R0	N/A	Senior Manager Operations	8
	To create conducive working environment for employees by 2022	MTI 4	By complying with labour related Legislations	Compliance with Legislation	Develop a report on the compliance to legislations on (COIDA -Medical surveillance, WSP, OHS and Employment equity)	MTI 4.1	3	Building Institutional resilience and administrative Capability	R2,600,000	Developed report on compliance to legislations (COIDA -Medical surveillance, WSP, OHS and Employment equity)	Develop report on the compliance to legislations on (Medical surveillance and OHS)		Signed report by chairperson and HOD	Develop report on the compliance to legislations on (Medical surveillance and OHS)		Signed report by chairperson and HOD	Develop and submit employment equity report to department of labour.		1. Proof of submission to Labour 2. Signed report by HOD and Chairperson	Submission of WSP to LGSETA, COIDA report to labour		1. Proof of submission to LGSETA and Department of Labor 2. Signed report by HOD	Senior Manager : Corporate Services	9
ICT	To ensure an integrated, stable and responsive ICT infrastructure by 2022.	MTI 5	By ensuring Business Continuity	Disaster Recovery site establishment	Number of functional disaster recovery site	MTI 5.1	1	Building Institutional resilience and administrative Capability	R1,800,000	1 functional Disaster Recovery Site	Delivery of server equipment for DR site		1. Delivery note 2. Signed quarterly report by HOD.	Installation of equipment (Main Server Room)		1. Signed implementation progress report from Third party 2. Signed quarterly report by HOD	Report on test and restore		1. DR test and restore report signed by HOD	Functional server room		1. Project sign off report signed by Mbashe and third party	Senior Manager : Corporate Services	10
				VPN and Internet connection, WIFI and VoIP	Fully functioning of ICT communication solutions	MTI 5.2				Fully functional ICT communication solutions	Functioning of ICT communication solutions		Signed project completion certificate	Monitoring the function of ICT communication solutions		Signed quarterly usage report by HOD	Monitoring the function of ICT communication solutions		Signed quarterly usage report by HOD	Monitoring the function of ICT communication solutions		Signed quarterly usage report by HOD	Senior Manager : Corporate Services	11
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE 40%																								
Infrastructure and Services	To develop, maintain and upgrade quality infrastructure through integrated planning with the available resources by 2022	SDI 1	By constructing new gravel road	Construction of new gravel roads	Number of Kms of gravel roads constructed (Wards - New 31,26,3,27)	SD 1.1	799	SERVICE DELIVERY	R6,807,893.99	15 kms of gravel roads constructed (Ward 31,3&27)	15 km roads completed in Ward 31,3&27)		3 Practical completion certificates for Ward 31,3,27	N/A	N/A	N/A	Completed Constructed roads		3 final completion certificates for Ward 31,3,27	N/A	N/A	N/A	Senior Manager : Infrastructure	12
				Completion of existing gravel roads (Multi year project from 19/20 )	(Wards 7,28,25 & 26 -Completion)"	SD1.1.1				5 kms of gravel roads constructed in Ward 26	Roadbed completed		Site minutes, signed quarterly report by HOD with test results and financial report	Wearing course and Stormwater drainage complete		Site minutes, signed quarterly report by HOD with pictures and financial report	3 bridge structures complete		Site minutes, signed quarterly report by HOD with pictures and financial report	5km of gravel roads completed and constructed road		Practical completion certificate for Ward 26	Senior Manager : Infrastructure	13

				Number of Roadbeds completed (Wards 2,4,12,14,16&17)	SD 1.1.2	
By maintaining gravel roads	Gravel road maintainance	"Number of Kms of gravel roads maintained Wards (1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32)	SD 1.2	799		
By upgrading of gravel road	Govan mbeki	Number of Kms of gravel roads upgraded Ward 9	SD 1.3	5km		
By upgrading of storm water facilities	Installation of storm water culverts	Number of storm water facilities upgraded at ward .....	SD 1.4	10		
	Installation of storm water channels		SD 1.4.1			
By maintaining of surfaced roads	Surface roads maintainance	Number of Kms of surfaced roads maintained (Wards 1,13,25)	SD 1.5	11km road network		

	6 Roadbeds completed	6 Design report completed		Approved design reports	Developmen t of TOR submitted to SCM	N/A	Signed TOR	6 site establishment done		Site minutes, signed quarterly report by HOD with pictures and financial report	6 road beds complete		Site minutes, signed quarterly report by HOD with pictures, test results and financial report	Senior Manager : Infrastructure	14
	300 kms of gravel roads maintained	75kms of gravel roads maintained		1.Site minutes 2.Signed Quaterly progress report 3.financial report	75kms of gravel roads maintained		1.Site minutes 2.Signed Quaterly progress report 3.financial report	75kms of gravel roads maintained		1.Site minutes 2.Signed Quaterly progress report 3.financial report	75kms of gravel roads maintained		1.Site minutes 2.Signed Quaterly progress report 3.financial report	Senior Manager : Infrastructure	15
R5,075,690.03	5km	Site establishment		1.Site minutes 2.signed quarterly report 3.Before and current pictures 4. financial report	Sectional roadbed and testing complete		1.Signed quarterly report by HOD 2. Site minutes 3. Current pictures 4. financial report	Sectional Wearing course complete		1.Signed quarterly report by HOD 2. Site minutes 3. Current pictures 4. financial report	Practical completion		Practical completion certificate	Senior Manager : Infrastructure	16
R500,000	20 storm water culverts and channels upgraded	Installation of 3 culverts		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	17
		Construction of 2 storm water channels		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Construction of 2 storm water channels		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Construction of 2 storm water channels		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Construction of 1 storm water channel		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	18
R1,700,000	5 kms of surfaced roads maintained	2km of surfaced road maintained		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	1km of surfaced road maintained		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	1km of surfaced road maintained		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	1km of surfaced road maintained		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	19

By paving square metres in identified areas	Paving	Number of square meters of roads paved Wards 1,13,25)	SD 1.6	10000 m <sup>2</sup>
By constructing formal bridge structures	Construction of bridges (Vinindwa and Qinqana)	Number of formal bridges constructed	SD 1.7	20
			SD 1.7.1	
By facilitating alternative energy to qualifying households	Shixini and Ntsimbakazi electrification projects	"Number of households assisted with alternative energy (Wards 14 and 27)	SD 1.8	35309
By providing grid electricity to qualifying households	Installation of solar system	Number of households assisted with alternative energy (Wards 16 and 26)	SD 1.9	5555
By installing high mast lights	Installation of high mast lights	"Number of high masts lights installed (Ward 1 & 25)"	SD 1.10	16

R2,115,000	8000m2 of roads paved	2000 m2		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2		1. Signed quarterly report by Engineer and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	20
R9,342,123	2 formal bridge constructed at (Vinindwa and Qinqana)	Bulk earthworks complete		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Foundations, bridge deck complete		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of culverts structures		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Practical completion		1. Practical completion certificate 2. Close out report	Senior Manager : Infrastructure	21
		N/A	N/A	N/A	Completed formal bridge		Final completion of completed formal bridge	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager : Infrastructure	22
R8,946,000	400 households provided with alternative energy	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report 6. Happy letters	150 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report 6. Happy letters	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report 6. Happy letters	50 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report 6. Happy letters	Senior Manager : Infrastructure	23
R0	426 households provided with alternative energy	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Happy letters	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Happy letters	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Happy letters	100 Households connected		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Happy letters	Senior Manager : Infrastructure	24
R2,000,000	6 high masts lights installed	High mast bases complete		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Re-inforced foundations complete		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of high 4 mast lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Practical completion		Practical completion certificate and Closeout report	Senior Manager : Infrastructure	25

By upgrading street lights in all towns	upgrading of street lights w/Vale	Number of street lights upgraded (Wards 1, 25)	SD 1.11	610
By maintaining street lights in all towns	Maintainance of street lights	Number of street lights maintained (Wards 1,13,25)	SD 1.12	610
By constructing sport fields	Construction of sports fields at ward 25	Number of Sports field in construction at ward (13,25)	SD1.13.	
	Construction of sports fields at ward 1		SD1.13.1	
By constructing community halls	Construction of new community halls	Number of community halls constructed ( ward 20 Cwebe & ward 21 Mpume )" )"	SD 1.14	56
By completing Mdwaka and Madwaleni community halls	Completion of Mdwaka and Madwaleni community halls	Number of community halls completed (Mdwaka and Madwaleni)" )"	SD 1.14.1	
By maintaining municipal facilities	Maintanance of municipal facilities	Number of municipal facilities maintained (Dutywa, TRC, Dutywa Town, Executive House, Workshop Offices, Elliotdale and Willovale Offices)" )"	SD 1.15	9

R1,500,000	55 street lights upgraded	Material on site		Delivery note	upgrade of 30 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	upgrade of 25 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Practical completion		Practical completion certificate and Closeout report	Senior Manager : Infrastructure	26
R1,380,000	610 street lights maintained	maintainance of 610 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Financial report	maintainanc e of 610 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Financial report	maintainance of 610 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Financial report	maintainance of 610 street lights		1. Signed quarterly report by Engineer/ consultant and HOD 2. Financial report	Senior Manager : Infrastructure	27
R8,186,229	Grand stand and parking area (ward 25)	First floor slab complete		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Superstructu re complete		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Roof structure complete		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Parking and grandstand complete		1. Signed quarterly report by HOD 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	28
R8,996,682	Bulk earthworks and fencing complete (ward 13)	Site handover		Minutes and attendance register	Site establishme nt		Signed report by HOD Minutes and attendance register	Primary earthworks complete		1. Signed quarterly report by HOD with test results 2. Site minutes 3. Attendance register 4. Financial report Before and after pictures	Competition of Bulk earthworks and fencing		1. Signed quarterly report by HOD 2. Site minutes 3. Attendance register 4. Financial report Before and after pictures	Senior Manager : Infrastructure	29
R5,000,000	2 community halls constructed	2 Design report completed		Approved design reports	Developmen t of TOR		Signed TOR	2 site establishment , fencing and foundations complete		Site minutes, quartely report with pictures signed by HOD and financial report	Completed 2 Community Halls		2 practical completion certificates	Senior Manager : Infrastructure	30
R3,940,231.75	2 community halls completed	Finishing of parking, Aprones and walkways		Site minutes, signed quartely report with picturs and financial report	2 community halls completed		2 Practical certificates for complete community halls	Completed 2 community halls		2 Final completion certificates for complete community halls	N/A	N/A	N/A	Senior Manager : Infrastructure	31
R 2,800,000	9 municipal facilities maintained	3 municipal facilitiea mantained (Main building, Workshop and Town Hall)		1. Signed progress report by HOD 2.Pictures	2 municipal facilities mantained (Staff accomodatio n, Main building)		1. Signed progress report by HOD 2.Pictures	2 municipal facilities mantained (W/vale mian and E/dale main building)		1. Signed progress report by HOD 2.Pictures	2 municipal facilities mantained (TRC and customer care		1. Signed progress report by HOD 2.Pictures	Senior Manager : Corporate Services	32

	Supply Municipal drawings	Number of developed and approved Municipal drawings for the existing main building	SD 1.15.1	0
	Installation of carparks	Number of carparks installed (Dutywa)	SD 1.15.2	54
	Installation of generators	Number of generators installed at Dutywa	SD 1.15.3	1
By constructing municipal offices	Construction of municipal offices	Number of superstructure completed	SD 1.16	4
By providing alternative water supply to municipal facilities	Water supply	Number of municipal facilities provided with alternative water supply	SD 1.17	3
By Maintaining public ablutions	Maintenance of public ablution facilities	Number of ablution facilities maintained (Ward 1,13,25)	SD 1.18	5
By upgrading animal pound	Animal pound	Number of Animal Pound upgraded (ward 25)	SD 1.19	0
By constructing ECDCs	Construction of ECDC	Number of ECDCs constructed at ward .....	SD 1.20	5
By constructing transfer station	Dutywa transfer station	Number of transfer stations constructed at Ward1	SD 1.21	0
By upgrading landfill site	Upgrade of Elliotdale landfill site	Number of landfill sites upgraded at Elliotdale ward 13	SD 1.22	1
By rehabilitating dump sites	Rehabilitation of dump site at Willowvale	Number of dump sites rehabilitated in ward 25	SD 1.23	2

R 100,000	1 developed and approved Municipal drawings for the existing main building(customer care)																Senior Manager : Corporate Services	33
R 100,000	10 Carports installed at (Workshop and staff accommodation)	Assessment and development of specification		Signed report by HOD 2. Copy of specification	Appointment of Service Provider		Copy of appointment letter	Installation of carports (Workshop and staff accommodation)		1. Signed report by HOD 2. Pictures of before and after	N/A	N/A	N/A				Senior Manager : Corporate Services	34
R 400,000	2 generators installed (Town Hall and Tesko)	Assessment and development of specification		Signed report by HOD 2. Copy of specification	Appointment of Service Provider		Copy of appointment letter	Installation of generator (Town Hall and Tesko)		1. Signed report by HOD 2. Pictures of before and after	N/A	N/A	N/A				Senior Manager : Corporate Services	35
R 10,000,000	1 Super Structure Completed	First floor concrete slab complete		Site minutes, signed quarterly report by HOD with pictures and financial report	Superstructure for ground floor		Site minutes, signed quarterly report by HOD with pictures and financial report	Columns for first floor complete		Site minutes, signed quarterly report by HOD with pictures and financial report	Super Structure Completed		Site minutes, signed quarterly report by HOD with pictures and financial report				Senior Manager : Infrastructure	36
R250,000	1 municipal facility to be provided with alternative water supply	1 municipal facility provided with alternative water supply		Signed quarterly report	1 municipal facility provided with alternative water supply		Signed quarterly report	1 municipal facility provided with alternative water supply		Signed quarterly report	1 municipal facility provided with alternative water supply		Signed quarterly report				Senior Manager: Corporate Services	37
R500,000	3 ablution facilities maintained	Develop a quarterly progress report on maintenance done	R 125,000	1. Signed quarterly report by HOD	Develop a quarterly progress report on maintenance done	R 125,000	1. Signed quarterly report by HOD	Develop a quarterly progress report on maintenance done	R 125,000	1. Signed quarterly report by HOD	Develop a quarterly progress report on maintenance done	R 125,000	1. Signed quarterly report by HOD				SM: Community Services	38
R3,870,538	1 animal pound upgraded at Ward 25	Development of TOR		Signed TOR	Upgraded Animal Pound		Practical completion		Practical completion certificate	N/A	N/A	N/A	N/A				Senior Manager : Infrastructure	39
R1,200,000	2 ECDCs constructed	Appointment of a Service Provider	R360,000	1. Copy of the appointment letter	Site establishment	R300,000	1.Site minutes 2.Signed Quarterly progress report by HOD 3.Financial report	Foundation walls and concrete floor slab complete	R300,000	1.Site minutes 2.Signed Quarterly progress report by HOD 3.Financial report	Practical Completion	R240,000	Practical completion Certificate				Senior Manager : Infrastructure	40
R1,500,000	1 transfer station constructed in Ward 1	Completion of transfer station		Practical completion certificate	Completion of transfer station		Final completion certificate	N/A	N/A	N/A	N/A	N/A	N/A				Senior Manager : Infrastructure	41
R2,000,000	1 landfill sites upgraded at Elliotdale ward 13	Site establishment		1. Signed quarterly report by HOD with pictures 2. Site minutes 3. Attendance register 4. Financial report	Earthworks complete		1. Signed quarterly report by HOD with pictures 2. Site minutes 3. Attendance register 4. Financial report	Cell preparation complete		1. Signed quarterly report by HOD with pictures 2. Site minutes 3. Attendance register 4. Financial report	Practical complete		Practical completion certificate Closeout report				Senior Manager : Infrastructure	42
R2,000,000	1 dump site rehabilitated in ward 25	Development of TOR		Signed TOR	Site establishment		Site minutes, signed quarterly report by HOD with pictures	Completion of rehabilitation dump site		Completion certificate	N/A	N/A	N/A				Senior Manager : Infrastructure	43

			By providing LED infrastructure	Ngqatyana Shearing Shed	Number of LED infrastructure projects completed at ward .....	SD 1.24	42
To provide effective and affordable services to the communities by 2022	SDI 2	By providing waste management services in an environmental friendly and sustainable manner to all households of Mbhashe	Waste management services	Number of households serviced	SD 2.1	60124	
			Provision of Wheelly bins	Number of refuse bins provided to manage solid waste	SD 2.2	600	
		By beautifying towns with Christmas lights	Christmas lights	Number of beautification projects provided	SD 2.3	3	
		By providing rescue services during the peak seasons along the coast	Mbhashe rescue services	Number of beaches provided with rescue services at ward .....	SD 2.4	10	
		By supplying rural sport fields with equipment.	Rural Sport fields	Number of rural sport fields supported with equipment (Ward 2-32)	SD 2.5		
		By providing support to ECDCs	ECDC support	Number of ECDCs supported (To indicate names of ECDC's to be supported)	SD 2.6		
Spatial Planning / Land Use Management	SDI 3	By Developing coherent spatial plans	LSDF's Dutywa and E/Dale	Number of drafts LSDFs developed for Ward 19 and 22	SD 3.1	2	
		By Surveying properties	Surveying at Ward 1, 13, 25	Number of surveyed properties in Ward 1,13,25	SD 3.2	135	
		By conducting land audit	Land Audit	Number of land audits conducted	SD 3.3	1	

	2 LED infrastructure completed at ward.....	Appointment of a service provider	R0	Copy of the Appointment letter/order	Site Establishment	R50,000	1.Signed quarterly reports by HOD 2.Site minutes 3. Before and current pictures 4.Signed financial report	Foundation walls and concrete floor slab complete	R100,000	1. Signed quarterly report signed by HOD 2. Pictures	Completion Certificate	R250,000	Copy of the completion certificate	Senior Manager: Developmental Planning	44
	60124 households serviced.	60124 households serviced		1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced		1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced		1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced		1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	Senior Manager: Community services	45
	600 refuse bins provided for solid waste	N/A	R0	N/A	Appointment of a service provider	R0	Copy of the Appointment letter	Delivery of refuse bins		Delivery note	Distribution of refuse bins	R0	1.Signed quarterly report by HOD 2.Photos	Senior Manager: Community services	46
R800,000	1 project on town beautification	Development of TOR		Signed TOR for Christmas decoration	Installation of Christmas decorations in 3 towns (Dutywa, W/Vale and E/Dale		1. Closeout Report 2. Pictures	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager : Infrastructure	47
R1,000,000	10 beaches provided with rescue services during peak seasons (Wards....	N/A	R0	N/A	10 beaches provided with life rescue services	R500,000	Signed attendance register	10 beaches provided with life rescue services	R250,000	Signed attendance register	N/A	R0	N/A	Senior Manager: Community services	48
	31 Wards														49
	60 ECDCs supported with Learner teacher support material(LTSM)													Senior Manager: Developmental Planning	50
R554,500	2 draft LSDF's developed for ward 19 & 22	Terms of reference developed	R 0	1. Signed quarterly report by HOD 2. Copy of approved terms of reference	Develop an Inception report	R 0	1.Incption report 2.Attendance register	Develop a Situational Analysis report	R224,500	Situational Analysis report	Develop a Draft LSDF	R300,000	Copy of the draft LSDF's	Senior Manager: Developmental Planning	51
R315,000	10 surveyed properties in ward 1,13 & 25	Identify priority properties to be surveyed	R 0	1. Signed report by HOD with priority areas to be surveyed	Develop Terms of Reference for properties to be surveyed and appoint a Service Provider	R 0	1. Copy of the developed Terms of reference 2. Appointment letter	10 Draft layout plans	R115,000	1. Signed report by HOD 2. 10 Copies of draft layout plans	Signed / approved layout plans	R200,000	1. Signed report by HOD 2. 10 Copies of approved layout plans	Senior Manager: Developmental Planning	52
R161,000	1 Audit land conducted	Development of concept document		Concept document	N/A	N/A	N/A	Draft land Audit report		Signed report by HOD Draft Land Audit report	Final land Audit report		Signed report by HOD Final Land Audit report	Senior Manager: Developmental Planning	53

Real Estate / Properties Management	Ensure that all municipal properties are properly registered and effectively used by 2022.	SDI 4	By Continually updating lease register	Lease register	Number of property lease registers updated	SD 4.1	1			R 0	1 property lease register updated	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by HOD	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by HOD	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by HOD	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by HOD	Senior Manager: Developmental Planning	54
			By monitoring lease contracts entered into	Lease contract reviews	Number of reports generated	SD 4.2	1			R 0	4 reports generated	1 lease contract reviewed	R 0	1.Signed report by HOD 2. Copy of contract of leased property reviewed.	1 lease contract reviewed	R 0	1.Signed report by HOD 2. Copy of contract of leased property reviewed.	1 lease contract reviewed	R 0	1.Signed report by HOD 2. Copy of contract of leased property reviewed.	1 lease contract reviewed	R 0	1.Signed report by HOD 2. Copy of contract of leased property reviewed.	Senior Manager: Developmental Planning	55
Building Plans	To ensure compliance with NBR and any applicable legislation by 2022.	SDI 5	By Complying with National Building Regulations and standards when approving Building Plans applications as per checklist	Building Controls	Turnaround time taken to approve submitted building plans	SD 5.1	1			R 0	90 days time taken to approve submitted building plans	Building Plans approved within 90 day period	R 0	1. Signed report by HOD 2. Copy of the building plan register with proof of applications received 3. Receipt of pyment 4.Approved/rejected applications	Building Plans approved within 90 day period	R 0	1. Signed report by HOD 2. Copy of the building plan register with proof of applications received 3. Receipt of pyment 4.Approved/rejected applications	Building Plans approved within 90 day period	R 0	1. Signed report by HOD 2. Copy of the building plan register with proof of applications received 3. Receipt of pyment 4.Approved/rejected applications	Building Plans approved within 90 day period	R 0	1. Signed report by HOD 2. Copy of the building plan register with proof of applications received 3. Receipt of pyment 4.Approved/rejected applications	Senior Manager: Developmental Planning	56
Human Settlements	Facilitate development of sustainable and viable human settlements by 2022	SDI 6	By facilitating the provision of appropriate houses to destitute households	Facilitation of informal settlements	Number of applications from each units (Dutywa, Elliotdale and Willowvale) submitted to DHS	SD 6.1	0			R300,000	3 applications	Engage relevant partners with regard to provision of services to informal settlements	R 0	1.Signed report 2. Attendance register	Engage relevant partners with regard to provision of services to informal settlements	R 0	1.Signed report 2. Attendance register	Provision of Basic services infrastructure in Ward 1	R 150,000	1.Signed report by HOD 2.Delivery note 3. Completion Certificate	Provision of Basic services infrastructure in Ward 25	R 150,000	1.Signed report by HOD 2.Delivery note 3. Completion Certificate	Senior Manager: Developmental Planning	57
			By Establishing new townships for human settlements development	Township establishment	Number of townships established Ward 1,25	SD 6.2	2			R415,000	2 townships established (ward 1 & 25)	Development of TOR and appointment for layout plans		Signed TOR and Appointment letter/ order	N/A	N/A	N/A	Draft Layout Plan		Signed report by HOD Draft Layout plan	Final Layout Plan		Signed report by HOD Final Layout plan	Senior Manager: Developmental Planning	58
Environmental Planning	To ensure adherence to sound environmental practices and to protect environmentally sensitive areas by 2022.		By Implementing climate change mitigation strategy	Climate change mitigation measures	Number of programs taken towards climate change and mitigation measures	SD 7.4	2			R200,000	3 programs undertaken towards climate change and mitigation measures	Development of concept document		Concept document	Removal of alien vegetation		Signed progress report by HOD Pictures	Development of EMF phase 2		Signed report by HOD and signed report by consultant	Final AQMP		Signed report by HOD and signed report by consultant	Senior Manager: Community services	59
			By implementing the coastal management plan	Coastal Management Plan	Number of programs implemented as per coastal management plan	SD 7.5				3 programmes on Coastal Plan Management	Development of concept document on Coastal Management Programmes		Signed Concept Document	Support to Beaches towards achievement of Blue Flag Status ( water testing/ awareness)		Signed Report and proof of support	Awareness Campaign on CMP		Concept Doc, registers, pictures & signed report by HOD	Rehabilitation of Coastal Degraded areas		signed Report by HOD	Senior Manager: Community services	60	
KPA 3: LOCAL ECONOMIC DEVELOPMENT 20%																									
Agricultural development and food security.	To promote agrarian reform and increase food security to farming households by 2022	LED 1	By giving assistance to emerging farmers in primary production	Crop production, stock improvement, Shearing Shed and fencing material	Number of programs implemented to assist emerging farmers (All 31 wards)	LED 1.1	10				4 programs implemented to assist emerging famers (Crop production, fencing and stock improvement)	Delivery and supply of maize production inputs to 40 farmers associations		Delivery notes signed by farmers	Delivery of stock remedy to 32 ward based farmers associations		Delivery notes signed by farmers	Delivery and supply of fencing material to six village farming associations		Delivery notes signed by farmers	Delivery and supply of shearing shed equipment to six shearing sheds		Delivery notes signed by farmers	Senior Manager: Developmental Planning	61
			By capacitating farmers to meet quality and safety requirements	Agricultural information days	Number of agricultural information days held for farmers at wards.....	LED 1.2	32			10 agricultural information days held for farmers	3 agricultural information days held for farmers		Signed Report with attendance register and concept document	3 agricultural information days held for farmers		Signed Report with attendance register and concept document	3 agricultural information days held for farmers		Signed Report with attendance register and concept document	3 agricultural information days held for farmers		Signed Report with attendance register and concept document	3 agricultural information days held for farmers		Signed Report with attendance register and concept document



Agro-processing	To ensure use of agricultural value chain to stimulate local economic development in deprived areas by 2022	LED 2	By encouraging value chain and value addition through support given to emergent enterprises and high value crops	High Value Crops (Macadamia, Lemon grass, Moringa, Sorghum/Paprika)	Number of High Value Crop enterprises supported with funding/inputs as per approved concept document (Nondobo Paprika, Mfezane Sorghum, Ntshatshongo Haw Haw Tea, Thandela Macadamia, Bulungula Lemon grass, Ligwa Moringa)	LED 2.1	6			5 High Value Crop enterprises supported with funding/inputs as per approved concept document	Development of concept documents and Agreements		1. Signed concept documents and signed agreements Signed report by HOD	Transfer of funds to Thandela, Ligwa and Bulungula		Proof of transfer and acknowledgement letter Signed report by HOD	Two HVC (Ntshatshongo and Nondobo) assisted with farming inputs (Seedlings/ Stock remedy)	R2 000 000	Acknowledgement of receipt signed by project member Signed report by HOD	One HVC (Mfezane) assisted with farming inputs (Seedlings/ Stock remedy)	R1 000 000	Acknowledgement of receipt signed by project member Signed report by HOD	Senior Manager: Developmental Planning	63
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by 2022	LED 3	By facilitating short term employment through EPWP projects implementation	EPWP	Number of participants of the short term employment initiatives (EPWP and CWP)	LED 3.1	2579			627 participants	N/A	R 0	N/A	Recruitment of EPWP	N/A	Report with list of recruited EPWP participants	Develop a Quarterly report on the recruited participants	R 0	Copy of the Quarterly report on the recruited participants	Develop a Quarterly report on the recruited participants	R 0	Copy of the Quarterly report on the recruited participants	Senior Manager: Community services	64
Investment Promotion	To encourage investment through viable investment strategies by 2022	LED 4	By promoting investment	Investment brochure	Number of marketing tools developed for profiling agricultural, tourism and marine investment opportunities	LED 4.1	1			2 marketing tools developed for profiling agricultural, tourism and marine investment opportunities	N/A	N/A	N/A	Development of TOR		Signed TOR	N/A	N/A	N/A	Development of 2 marketing tools (DVD & Brochure)		Copy of DVD & Brochure	Senior Manager: Developmental Planning	65
Enterprise support SMME and development	To ensure reduction of employment rate through development and capacitation of enterprises by 2022	LED 5	By installing hawker stalls	hawker stalls	Number of hawker stalls installed	LED 5.1	85			75 hawker stalls installed	N/A	N/A	N/A	Installation of 40 Hawker Stalls		1. Delivery note 2. Happy letters	N/A	N/A	N/A	Installation of 35 Hawker Stalls		1. Delivery note 2. Happy letters	Senior Manager: Developmental Planning	66
			Capacitation and support of all forms of SMME's	SMMEs support	Number of SMME's supported with tools of trade as per approved concept plan (Dutywa, W/Vale and E/Dale)	LED 5.2	135			40 SMME's supported with tools of trade as per approved concept plan (Dutywa, W/Vale and E/Dale)	10 SMMEs supported with tools of trade as per approved concept document		Signed report by HOD; Acknowledgement of receipt signed by project member	10 SMMEs supported with tools of trade as per approved concept document		Signed report by HOD; Acknowledgement of receipt signed by project member	10 SMMEs supported with tools of trade as per approved concept document		Signed report by HOD; Acknowledgement of receipt signed by project member	10 SMMEs supported with tools of trade as per approved concept document		Signed report by HOD; Acknowledgement of receipt signed by project member	Senior Manager: Developmental Planning	67
			Support of local SMMEs through procurement		% of the Mbashe budget to be allocated to SMMEs	LED 5.3	New Indicator	Putting People First		30% of the Mbashe budget to be allocated to SMMEs	30% of the Mbashe budget to be allocated to SMMEs	R0.00	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R0.00	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R0.00	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R0.00	Expenditure report; Register of locality of each SMME	Senior Manager: Developmental Planning	68
			By conducting and hosting roadshows	Road shows	Number of roadshows conducted for SMMEs as per approved concept plan	LED 5.4	4			4 roadshows conducted for SMMEs as per approved concept plan	1 roadshow conducted for SMMEs as per approved concept plan		1.Signed Report by HOD 2.Attendance register 3. Copy of the concept document	1 roadshow conducted for SMMEs as per approved concept plan		1.Signed Report by HOD 2.Attendance register	1 roadshow conducted for SMMEs as per approved concept plan		1.Signed Report by HOD 2.Attendance register	1 roadshow conducted for SMMEs as per approved concept plan		1.Signed Report by HOD 2.Attendance register	Senior Manager: Developmental Planning	69
Ocean Economy and Fisheries Development.	To ensure the unlocking of marine economic opportunities by 2022	LED 6	By supporting marine economy activities.	Mncwasa Fishery; Tenza; Qatywa	Number of marine economic initiatives supported as per approved concept document (Mncwasa; Tenza, Qatywa and Qhorha)	LED 6.1	4			4 marine economic initiatives supported as per approved concept document (Mncwasa; Tenza, Qhorha and Qatywa)	Development of concept document		Developed concept documents	One marine economy supported as per approved concept document (Tenza)	R750 000	Signed progress report by HOD on the marine economy projects Acknowledgement of receipt by recipient	Two marine economy supported as per approved concept document (Qhora and Mncwasa)		Signed progress report by HOD on the marine economy projects Acknowledgement of receipt by recipient	One marine economy supported as per approved concept document (Qatywa)	R750 000	Signed progress report by HOD on the marine economy projects Acknowledgement of receipt by recipient	Senior Manager: Developmental Planning	70

Tourism Growth and Developm ent.	To position and promote Mbhashe as a tourist destination of choice by 2022	LED 7	By using different marketing tools to market Mbhashe as tourism destination	Tourism internal and External events	Number of events hosted and attended	LED 7.1	4			4 events hosted and participated on	1 event attended (Grahamstown)		1.Signed Report by HOD 2. Pictures 3. Concept document 4. Attendance register 5. Financial report	1 event hosted (Tenza)		1.Signed Report by HOD 2. Pictures 3. Attendance register 4. Financial Report	1 event attended (Tourism Indaba)		1.Signed Report by HOD 2. Pictures 3. Attendance register 4. Financial Report	1 event hosted (Horse racing)		1.Signed Report by HOD 2. Pictures 3. Attendance register 4. Financial Report	Senior Manager: Developmental Planning	71
			By supporting tourism programmes.	Beaches	Number of tourism programs supported as per approved concept plan	LED 7.2	5			3 programs supported	Blue flag pilot application		Completed and signed application	Water samples testing		Water testing report	Conduct Water samples testing		Copies of water samples testing report	Conduct Water samples testing		Water samples testing report	Senior Manager: Developmental Planning	72
			By supporting tourism programmes.	Tourism operator support	Number of tourism programs supported.	LED 7.3	5			3 tourism operators supported with exposure, training and funding as per approved concept	1 tourism operator supported with exposure, training and funding as per approved concept		Signed Report on tourism operator supported and approved concept document	1 tourism operator supported with exposure, training and funding as per approved concept		Signed Report on tourism operator supported and approved concept document	1 tourism operator supported with exposure, training and funding as per approved concept		Signed Report on tourism operator supported and approved concept document	N/A		N/A	Senior Manager: Developmental Planning	73
Heritage management	To develop and maintain heritage properties/resources to attract tourists by 2022	LED 8	By developing heritage properties.	Heritage sites	Number of heritage property developed in ward 21	LED 8.1	5			1 developed heritage property as per approved concept plan	Development of concept document		Developed concept document	Liberation heritage route development		Signed progress report by HOD Pictures	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager: Developmental Planning	74
			By maintaining heritage properties	Maintenance of Heritage properties	Number of heritage properties maintained at ward 4,27,14,21 and 15	LED 8.2			R600,000	5 properties maintained as per approved concept plan	One heritage property maintained (King Hintsas)		Progress Report and registers Before and after Pictures	Two heritage properties maintained (Esingumeni caves, Miller Mission)		Progress Report and registers Before and after Pictures	One heritage property maintained (Sarhili)		Progress Report and registers Before and after Pictures	One heritage property maintained (Fort Malan Memorial)		Progress Report and registers Before and after Pictures	Senior Manager: Developmental Planning	75
Film and creative Industry	To maximize the creative industry sector's contribution to the regional economy by 2022	LED 9	By supporting programs in the creative industry	Music Industry support	Number of creative arts programs supported as per approved concept plan	LED 9.1	1		R200,000	1 creative arts program supported as per approved concept plan	Development of Terms of Reference		Signed Terms of Reference	N/A	N/A	N/A	Invite partners to the programme based on the concept developed	N/A	Invitations Pictures of event	N/A		N/A	Senior Manager: Developmental Planning	76
Forestry Development	To ensure sustainable development and management of the forest resources to provide environmental, social and economic benefits to communities by 2022	LED 10	By facilitating transformation of plantations from jungles to productive timber plantations	Forestry development	Number of concept documents developed	LED 10.1	0		R150,000	Developed concept document for the resuscitation of forest plantations	Meeting with stakeholders		Attendance register and minutes	Draft concept document		Developed draft concept	N/A	N/A	N/A	Final concept document	R0.00	Final document signed by HOD	Senior Manager: Developmental Planning	77
KPA 4: MUNICIPAL FINANCIAL VIABILITY 10%																								
Budget and Reporting	To ensure compliance with budget and reporting regulations by 2022	MFV 1	By Budgeting according to IDP priorities	m SCOA Implementation	% alignment of 2019/20 Budget to approved IDP	MFV 1.1	Aligned Budget vs IDP	Putting People First	R1,500,000	100% alignment of 2019/20 Budget to the approved IDP	Developing IDP and Budget process plan for submission to the Mayco		1. Copy IDP and Budget process plan 2. Proof of Submission to Mayco 3. Copy of Sec 52D report for Quarter 4 of 2018/19	Develop Quarterly budget performance assessment report		Copy of section 52D report for Quarter 1 of 2019/20	Develop Mid-year budget performance assessment report Develop a draft 2020/21 Budget		1. Copy of the Mid-year budget performance report 2. Copy of the draft 2020/21 IDP 3. Copy of Section 52D report for Quarter 2 of 2019/20	Aligned 2020/21 reviewed final budget to IDP		1. Copy of 2020/21 Budget 2. Copy of Section 52D report for Quarter 3 of 2019/20	Chief Financial Officer	78

			By ensuring budget process and format is in compliance with budget & reporting regulation.		Number of Monthly financial reports (Sec 71 , 52 and grant reports) submitted to Mayor and Treasury on the 10th working day of each month	MFV 1.2	mSCOA compliant schedule A budget version	Governance		28 Monthly financial reports (Sec 71 , 52 and grant reports) submitted to Mayor and Treasury on the 10th working day of each month	7 Financial reports ( Sec 71 and grant reports), 1 Sec 52 Report submitted to Mayor and Treasury on the 10th working day of each month		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports ( Sec 71 and grant reports), 1 Sec 52 Report submitted to Mayor and Treasury on the 10th working day of each month		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports ( Sec 71 and grant reports), 1 Sec 52 Report submitted to Mayor and Treasury on the 10th working day of each month		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports ( Sec 71 and grant reports), 1 Sec 52 Report submitted to Mayor and Treasury on the 10th working day of each month		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	79
			By ensuring effective compliance through credible financial planning, management and reporting.	Municipal Viability	Financial Viability as expressed by Cost Coverage Ratio (B+C):D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure" Financial Viability as expressed by Cost Coverage Ratio (B+C):D B represents all available cash at a particular time	MFV 1.3	New Indicator	Sound financial management	Operational Budget	1:1	1:1	R 0	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1:1	R 0	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1:1	R 0	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	1:1	R 0	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating expenditure report signed by CFO 4. Quarterly report signed by CFO	Chief Financial Officer	80
	To achieve sound financial management through accountability and transparency by 2022	MFV 2	By compiling AFS that fairly present the financial position, financial performance and cash flows.	Annual Financial Statements	Number of material audit queries raised by AG on the 2017/18 Annual Financial Statements.	MFV 2.1	2016/17 Unqualified Audit Opinion	Sound financial management	R2,670,000	Zero material audit queries raised by AG on the 2017/18 Annual Financial Statements	Preparation of 2018/19 Annual Financial Statements and submit to AG, PT and NT		Proof of submission of AFS to AG, PT and NT	N/A	R 0	N/A	Preparation of half yearly financial statements 2019/20	R 500,000	Proof of submission to IA	N/A		N/A	Chief Financial Officer	81
Revenue Management	To ensure maximization of revenue collection by 2022	MFV 3	By ensuring that all valued properties are billed timeously	General Valuation Roll	% billable properties included in the municipal billing system as per the supplementary Valuation Roll	MFV 3.1	General Valuation Roll 2014-19	Sound financial management	R600,000	100% billable properties included in the municipal billing system as per the supplementary Valuation Roll	Compilation of GVR 2019-23	R 0	1.Proof of updated property changes on the billing system; 2.Progress report on GVR compilation 3. Signed quarterly report by HOD	Compilation of GVR 2019-23	R 300,000	1.Proof of updated property changes on the billing system; 2.Progress report on GVR compilation 3. Signed quarterly report by HOD	Compilation of GVR 2019-23	R 150,000	1.Proof of updated property changes on the billing system; 2.Progress report on GVR compilation 3. Signed quarterly report by HOD	Finalisation of GVR 2019-23	R 150,000	1.Proof of updated property changes on the billing system; 2.Progress report on GVR compilation 3. Signed quarterly report by HOD	Chief Financial Officer	82
			By fully implementing the credit control policy	Collection on Billed Revenue	% of billed income collected	MFV 3.2	Implementation of the credit control policy	Sound financial management	R0	80 % of billed income collected	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	Chief Financial Officer	83
Indigent Support (Free Basic Services)	To alleviate poverty to improve quality of household life by 2022.	MFV 4	By investigating and advising on poor households to participate in indigent support program.	Free Basic Services	Number of indigent register updated	MFV 4.1	Indigent Register		R 700,000	1 Updated Indigent Register	Updates on indigent register		1. Signed report by MM	Updates on indigent register		1. Signed report by MM	Updates on indigent register		1. Signed report by MM	Updates on indigent register		1. Signed report by MM	Senior Manager: Community Services	84

Expenditure Management	Efficient, cost-effective and transparent Supply Chain Management systems by 2022	MFV 5	By Utilizing equitable share to support Indigent Households.	Expenditure & Payroll Management	% spent on the allocated equitable share portion towards free basic services	MFV 4.2	3.80%		R4,000,000	100% spent on the allocated equitable share portion towards free basic services	100% spent on the allocated equitable share portion towards free basic services	#####	1. Signed quarterly report by HOD 2. Expenditure Reports	100% spent on the allocated equitable share portion towards free basic services		1. Signed quarterly report by HOD 2. Expenditure Reports	100% spent on the allocated equitable share portion towards free basic services	R 1,000,000	1. Signed quarterly report by HOD 2. Expenditure Reports	100% spent on the allocated equitable share portion towards free basic services	R 1,000,000	1. Signed quarterly report by HOD 2. Expenditure Reports	Senior Manager: Community Services	85
			Number of estimated indigent households collecting free basic services: Alternative Energy Sources		MFV 4.3	5555	1000 indigent households collecting free basic services: Alternative Energy Sources		300 households collecting free basic services: Alternative Energy	Signed Expenditure Reports	250 households collecting free basic services: Alternative Energy		Signed Expenditure Reports	200 households collecting free basic services: Alternative Energy		Signed Expenditure Reports	Senior Manager: Community Services		86					
			% incurred of irregular expenditure		MFV 5.1														Senior Manager: Infrastructure	87				
			% expenditure of capital budget on received conditional Grants		MFV 5.2		% expenditure of capital budget on received conditional Grants		100% expenditure of capital budget allocated this quarter as per the business plan	R 0	1. Report on capital expenditure signed by HOD 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury		100% expenditure of capital budget allocated this quarter as per the business plan	R 0		1. Report on capital expenditure signed by HOD 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury	100% expenditure of capital budget allocated this quarter as per the business plan		R 0	1. Report on capital expenditure signed by HOD 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury		Chief Financial Officer	88	
	By ensuring timeous payment of creditors in compliance with the MFMA		Turnaround time for paying creditors	MFV 5.3	Weekly payments			R690,000	30 days' time for paying creditors	Payment of all submitted valid invoices within 30 days	R 172,500	2018/19 Quarter 4 Cash Flow Statement Report	Payment of all submitted valid invoices within 30 days	R 172,500	2019/20 Quarter 1 Cash Flow Statement Report	Payment of all submitted valid invoices within 30 days	R 172,500	2019/20 Quarter 2 Cash Flow Statement Report	Payment of all submitted valid invoices within 30 days	R 172,500	2019/20 Quarter 3 Cash Flow Statement Report	Chief Financial Officer	89	
	Implementation of the Workplace Skills Plan		Expenditure Management	% spent on WSP	MFV 5.4		Putting People First	R 100,000	100% spent on WSP	25% spent on the WSP budget allocated to Mbhashe	R25,000	1. Quarterly Report signed by HOD 2. Expenditure Report	25% spent on the WSP budget allocated to Mbhashe	R25,000	1. Quarterly Report signed by HOD 2. Expenditure Report	25% spent on the WSP budget allocated to Mbhashe	R25,000	1. Quarterly Report signed by HOD 2. Expenditure Report	25% spent on the WSP budget allocated to Mbhashe	R25,000	1. Quarterly Report signed by HOD 2. Expenditure Report	Senior Manager: Corporate Services	90	
Supply Chain Management	To manage, control and maintain all assets of the municipality by 2022	MFV 6	Allocate budget provision for repairs and maintenance of assets to be in line with National Treasury norms		% of the operational budget allocated for repairs and maintenance	MFV 6.1		Municipal Financial Viability	R85,923,000	8% of the operational budget												Chief Financial Officer	91	
			Regular update of the existing Asset Management System		Updated and GRAP compliant asset register	MFV 6.2		Municipal Financial Viability		GRAP Compliant Asset Register											Chief Financial Officer	92		

Governance	To ensure clean and accountable governance in the municipality by 2022	GGP1	By identifying, assessing managing and monitoring fraud and risk exposure to the institution	Strategic and Operational Risk registers	Number of updated registers (Fraud, Risk and Strategic) submitted to the Risk committee	GGP 1.1	9 risk registers	Good governance	R 52,000	9 quarterly risk registers (fraud, ICT, operational)(6) risk registers and 1 Strategic Risk register submitted to the Risk Committee)	Risk assessment and update of risk registers operational, fraud, strategic and ICT		1. Risk assessment report signed by HOD. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 4 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT		1. Risk assessment report signed by HOD. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 1 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT		1. Risk assessment report signed by HOD. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 2 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT		1. Risk assessment report signed by HOD. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 2 Risk registers	ALL HOD's	93
						GGP 1.1.1				N/A	N/A	N/A	N/A	N/A	N/A	N/A	ICT Development of strategic risk register		1. Risk assessment report signed by HOD 2. Strategic Risk Register 3. Attendance register	N/A	N/A	N/A		94
			By conducting fraud awareness to employees	Fraud awareness campaign	Number of fraud awareness conducted per department	GGP 1.2	0	Good governance	R 0	1 awareness conducted in all 6 departments	conduct fraud awareness (BTO)		1. Signed quarterly report by HOD 2. Attendance register	conduct fraud awareness (Infrastructure)		1. Signed quarterly report by HOD 2. Attendance register	conduct fraud awareness (Community Services)		1. Signed quarterly report by HOD 2. Attendance register	conduct fraud awareness (Corporate Services, Developmental Planning and Municipal Manager's office)		1. Signed quarterly report by HOD 2. Attendance register	Senior Manager Operations	95
			By developing municipal litigation register.	Legal cases	Number of reports on legal matters (litigations) and their status with financial implications and legal opinion	GGP 1.3	Existing litigation register	Good governance	R 12,030,000	Updated Litigation register with financial implications, legal opinion and assessment report	Update litigation register and assessment of cases		1. Updated litigation register 2. Assessment report signed by HOD	Update litigation register and assessment of cases		1. Updated litigation register 2. Assessment report signed by HOD	Update litigation register and assessment of cases		1. Updated litigation register 2. Assessment report signed by HOD	Update litigation register and assessment of cases		1. Updated litigation register 2. Assessment report signed by HOD	Senior Manager Operations	96
			By conducting audits as per approved Internal Audit Annual Plan	Internal Auditing	Number of Audit reports produced as per approved Internal Audit Plan submitted to the Audit Committee	GGP 1.4	26 audits	Good governance	R 541,000	14 Internal Audit reports produced as per the Audit Plan submitted to the Audit Committee	Q4 2018/19 Audit assignments submitted to Audit Committee (4)		Copies of Internal Audit reports signed by IA manager 2. Signed Audit Committee minutes 3. Attendance register	3 Audit assignments conducted		Signed Internal Audit reports by IA manager 2. Signed Audit Committee minutes 3. Attendance register	3 Audit assignments conducted		Signed Internal Audit reports by IA manager 2. Signed Audit Committee minutes 3. Attendance register	3 Audit assignments conducted		1. Signed Internal Audit reports by IA manager 2. Draft Annual Internal Audit Plan 2. Signed Audit Committee minutes 3. Attendance register	Senior Manager Operations	97
				Conducting of Audit Committee meetings	Number of Audit Committee meetings held in 2019/20 FY (Ordinary and Performance)	GGP 1.5	8	Good governance		8 Audit Committee meetings held (Ordinary and Performance)	2 Audit Committee meetings (Ordinary and Performance)		Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)		Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)		Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)		Signed Audit Committee minutes and Attendance register	Senior Manager Operations	98
			By coordinating the sitting of council oversight structures	Convening of oversight structures meetings	Number of meetings held by council structures in 2019/20	GGP1.5	44	Good governance	R500,000	50 meetings held by council structures in 2019/20	14 meetings held this quarter		1.Notice of meetings 2.Attendance Register.	16 meetings held this quarter		1.Notice of meetings 2.Attendance Register.	10 meetings held this quarter		1.Notice of meetings 2.Attendance Register.	10 meetings held this quarter		1.Notice of meetings 2.Attendance Register.	Senior Manager Operations	99
				Implementation of council resolution	% of implementation of council resolution	GGP1.6		Good governance	R0	80% of implementation of council resolution	80% of implementation of council resolution		Council resolution	80% of implementation of council resolution		Council resolution	80% of implementation of council resolution		Council resolution	80% of implementation of council resolution		Council resolution	Senior Manager Operations	100

			By ensuring effective functionality of satellite units.	Management of satellite units	Number of reports on the functionality of Satellite Offices (Willowvale and Elliotdale)	GGP 1.7	0	Good governance	R 0	8 reports on the functionality of Satellite Offices (Willowvale and Elliotdale)	2 reports on the functionality of Satellite Offices	R 0	1. Quarterly report on functionality of sitelite units 2. Extended Managenent minutes	2 reports on the functionality of Satellite Offices	R 0	1. Quarterly report on functionality of sitelite units 2. Extended Managenent minutes	2 reports on the functionality of Satellite Offices	R 0	1. Quarterly report on functionality of sitelite units 2. Extended Managenent minutes	2 reports on the functionality of Satellite Offices	R 0	1. Quarterly report on functionality of sitelite units 2. Extended Managenent minutes	Senior Manager Operations	101
	To ensure compliance with legislation as per section 11 (3) (a) of Municipal Systems Act	GGP 2	By developing and reviewing Institutional policies, strategies, plans and by-laws	Development of Policies	Number of policies Developed	GGP 2.1	71	Good governance	R 0	6 policies developed	N/A	R 0	N/A	Develop a Situational Analysis report	R 0	N/A	Submit draft policies to the council (6)	R 0	1. Copies of the draft policies 2. Proof of submission to Council	Submitting final draft policies to the council (6)	R 0	Submitted final policies to the council	SM Corporate Services, SM Operations and SM Community Services	102
				Development of strategies and plans	Number of strategies/plans developed	GGP 2.2	15	Good governance	R 0	1 strategy/plans developed	N/A	R 0	N/A	Develop a Situational Analysis report	R 0	1. Signed quarterly report by HOD 2. Copy of the signed situational analysis report	Submit draft strategies/ plans to the council (1)	R 0	1. Copies of the draft Strategies/Plans 2. Proof of submission to Council	Submitting final strategies/plans to the council (1)	R 0	Submitted final strategies/plans to the council	SM Developmental Planning	103
				Reviewal of policies	Number of reviewed policies	GGP 2.3	71	Good governance	R 0	64 reviewed policies	N/A	R 0	N/A	Develop a Situational Analysis report	R 0	1. Signed quarterly report by HOD 2. Copy of the signed situational analysis report	Submit draft reviewed policies to the council (64)	R 0	1. Copies of the draft reviewed policies 2. Proof of submission to Council	Submitting of the reviewed policies to the council (64)	R 0	Final reviewed policies	ALL HODs	104
				Reviewal of strategies and plans	Number of reviewed strategies/Plans	GGP 2.4	15	Good governance	R 0	6 reviewed strategies/Plans	N/A	R 0	N/A	Develop a Situational Analysis report	R 0	1. Signed quarterly report by HOD 2. Copy of the signed situational analysis report	Submit reviewed draft strategies/ plans to the council (6)	R 0	1. Copies of the draft reviewed Strategies/Plans 2. Proof of submission to Council	Submitting of the strategies/plans to council (6)	R 0	Final reviewed strategies/plans	SM Infrastructure, CFO and SM Corporate Services	105
				Reviewal of By-Laws	Number of By-laws reviewed	GGP 2.5	27	Good governance	R 0	2 By-laws reviewed	Public participation on the reviewed by laws	R 0	1. Report on public participation meetings 2. Attendance registers	Submit reviewed by laws to the Council	R 0	1. Copies of Reviewed by laws 2. Proof of submission to Council	Gazeting of the by laws	R 0	Copies of Gazeted by laws	N/A	R 0	N/A	Senior Manager: Developmental Planning and Senior Manager: Community Services and Chief Financial Officer	106
Inter-Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by 2022	GGP 3	By strengthening the functionality of IGR	Co-ordination of IGR meetings	Number of IGR meetings coordinated	GGP 3.1	4	Good governance	R 53,000	4 IGR meetings coordinated	IGR meeting held		1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held		1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held		1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held		1. Minutes of the IGR forum 2. Signed attendance registers	Senior Manager Operations	107
SPU	To mainstream special programs into the municipality by 2022.	GGP 4	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups	GGP 4.1	40 programs	Putting People First	R 579,600	15 Programmes for Designated groups to be implemented	3 programmes for designated groups (2 Youth and 1 Older persons)		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	5 programmes for designated groups (2 Youth and 1 Older persons, 1 Disability and 1 Women)		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	3 programmes for designated groups (1 Youth and 1 Children and 1 Disability)		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	4 programmes for designated groups (2 Youth and 1 Older persons and 1 Women)		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	Senior Manager Operations	108
				Training and development for employees	Number of training interventions implemented as per skills development plan (WSP and other government institutions)	GGP 4.2	60	Building Institutional resilience and administrative Capability	R2,200,000	10 training interventions implemented as per approved skills development plan (WSP and other government institutions)	1 training intervention		Attendance register and report signed by HOD	3 training intervention		Attendance register and report signed by HOD	3 training intervention		Attendance register and report signed by HOD	3 training intervention		Attendance register and report signed by HOD	Senior Manager : Corporate Services	109

				Career Exhibition	Number of career EXPO coordinated in 3 towns (Dutywa, W/Vale and E/Dale)	GGP 4.3	3	Building Institutional resilience and administrative Capability	R150,000	3 career EXPO coordinated in Dutywa, W/Vale and E/Dale.	1 Career EXPO conducted		1. Signed report by HOD 2. Attendance register	N/A	N/A	N/A	1 Career EXPO conducted		1. Signed report by HOD 2. Attendance register	1 Career EXPO conducted		1. Signed report by HOD 2. Attendance register	Senior Manager Operations	110
				Commemoration of calendar	Number of calendar days commemorated	GGP 4.2	7	Putting People First		8 Calendar days commemorated	3 Calendar days commemorated (Women, Mandela and Heritage)		1. Signed report by HOD 2. Concept document 3. Pictures 4. Attendance register	3 Calendar days commemorated (World Aids)		1. Signed report by HOD 2. Concept document 3 Pictures 4. Attendance register	1 Calendar days commemorated (Human rights)		1. Signed report by HOD 2. Concept document 3 Pictures 4. Attendance register	2 Calendar days commemorated (Youth month and child protection week)		1. Signed report by HOD 2. Concept document 3 Pictures 4. Attendance register	Senior Manager Operations	111
			By implementing annual plans of designated groups in line with HIV/AIDS, STI and TB Strategy implementation plan	Programmes as per HIV/Aids, STI & TB Strategy Implementation Plan	Number of programmes as per HIV/AIDS, STI and TB Strategy Implementation plan	GGP 4.3	0	Putting People First	R 100,000	4 programmes as per HIV/AIDS, STI and TB strategy Implementation plan	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan		1. Quarterly Reports signed by HOD 2. Attendance register 3. Photos	Senior Manager Operations	112
Integrated planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters	GGP 5	By coordinating development and alignment of IDP	Development of IDP	Date on which the 2019/20 reviewed IDP is submitted to Council for approval	GGP 5.1	Existing 2018-19 IDP	Governance	R 680,000	2019/20 IDP submitted to Council for approval by 31st May 2019	Develop IDP/ Budget process Plan and submit to Council		1. Developed Process Plan 2. Signed Council resolutions/minutes	Develop Situational Analysis report		1. Situational Analysis report signed by HOD	Develop draft 2020/21 IDP submitted to Council by 31 March 2020		1. Copy of Draft 2019/20 IDP 2. Council Agenda/signed minutes/council resolution	Final 2020/21 IDP submitted to Council by 31 May 2020		1. Copy of the Final IDP 2. Council Agenda/signed minutes/council resolution	Senior Manager Operations	113
			By coordinating the development and alignment of SDBIP with IDP	Development of SDBIP	Number of days by which the 2019/20 SDBIP is submitted to the Mayor for approval	GGP 5.2	Existing SDBIP 2017/18	Governance	R 120,000	2019/20 SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget	Submission of the approved 2019/20 SDBIP to COGTA, National and Provincial Treasury by the 14th of July 2019		Proof of Submission of 2019/20 SDBIP to COGTA, National and Provincial Treasury	N/A		N/A	Develop draft 2020/21 SDBIP and Submit to Council by 31 March 2020		1. Copy of draft 2020/21 SDBIP 2. Council Minutes	SDBIP submitted to the Mayor for approval by the 28th day after approval of the budget		1. Copy of Final 2020/21 SDBIP 2. Proof of submission/Approval by Mayor	Senior Manager Operations	114
Communication	To enhance and promote communication in all municipal activities	GGP 6	By implementing communication strategy and communication plan	Implementation of communication plan as per communication strategy	Number of programs implemented as per communication plan	GGP 6.1	32 programs	Putting people first	R 1,100,000	8 programs implemented as per communication plan	1 quarterly media interviews and LCF meeting		1. Signed quarterly report by HOD 2. Confirmation letter 3. Minutes of the LCF meeting 4. Attendance register	1 quarterly media interviews and LCF meeting		1. Signed quarterly report by HOD 2. Confirmation letter 3. Minutes of the LCF meeting 4. Attendance register	1 quarterly media interviews and LCF meeting		1. Signed quarterly report by HOD 2. Confirmation letter 3. Minutes of the LCF meeting 4. Attendance register	1 quarterly media interviews and LCF meeting		1. Signed quarterly report by HOD 2. Confirmation letter 3. Minutes of the LCF meeting 4. Attendance register	Senior Manager Operations	115
				Development of newsletter	Number of developed newsletter	GGP 6.1.1	4		R 500,000	Copy of news letters (4)	Development of newsletter	R125,000	Copy of newsletter	Development of newsletter	R125,000	Copy of newsletter	Development of newsletter	R125,000	Copy of newsletter	Development of newsletter	R125,000	Copy of newsletter	Senior Manager Operations	116
			By managing customer queries	Customer Care Management	Develop an Updated customer care register	GGP 6.2	1	Putting people first	R 140,000	Developed Updated Customer Care Register	Maintain and keep follow-up logs registers		Report on follow-up logs	Maintain and keep follow-up logs registers		Report on follow-up logs	Maintain and keep follow-up logs registers		Report on follow-up logs	Maintain and keep follow-up logs registers		Report on follow-up logs	Chief Financial Officer	117
			By improving branding and signage of municipal properties	Branding of Municipal Assets	Number of municipal assets branded	GGP 6.3	19	Good governance	R300,000	17 municipal assets branded	N/A	N/A	N/A	N/A	N/A	N/A	External way finding signs and door name plates	R300,000	Signed quarterly report by HOD and Pictures	N/A	N/A	N/A	Senior Manager Operations	118

Public participation	To ensure that all stakeholders participate in the affairs of the municipality by 2022	GGP 7	By strengthening of community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees.	GGP 7.1	1	Putting people first	R0	4 status quo reports on functionality of Ward Committees	1 report on functionality of ward committees		1. Signed quarterly report by HOD 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees		1. Signed quarterly report by HOD 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees		1. Signed quarterly report by HOD 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees		1. Signed quarterly report by HOD 2. Proof of receipt by the office of the Speaker	Senior Manager Operations	119	
				Establishment of PSC's	Number of PSC meetings held	GGP 7.2	22	Putting People First	R0	22 PSC meetings held	Establishment of all PSCS	R0	1.Minutes of PSCS 2.Attendance register	6 PSCS meetings held	R0	1.Minutes of PSCS 2.Attendance register	6 PSCS meetings held	R0	1.Minutes of PSCS 2.Attendance register	6 PSCS meetings held	R0	1.Minutes of PSCS 2.Attendance register	Senior Manager: Infrastructure and Senior Manager: Community Services and Senior	120	
				War rooms	Number of reports on functionality of war rooms	GGP 7.3	8	Putting people first	R 495,400	4 reports on functionality of war rooms	1 report on functionality of war room		Signed report by HOD	1 report on functionality of war room		Signed report by HOD	1 report on functionality of war room		Signed report by HOD	1 report on functionality of war room		Signed report by HOD	1 report on functionality of war room	Senior Manager Operations	121
				Community Imbizo;s	Number of community imbizo's held in 3 towns (Dutywa, Elliotdale and Willowvale)	GGP 7.4	35	Putting people first	R 300,000	3 community imbizo's held in 3 towns (Dutywa, Elliotdale and Willowvale)	N/A	R 0	N/A	Community Imbizo's		Attendance Registers and Report	N/A	R0	N/A	N/A	R 0	N/A	N/A	Senior Manager Operations	122
				FORA meetings	Number of fora meetings (Community Safety etc) held in 2018/19	GGP 7.5	12	Putting people first	R0	4 fora meetings (Community Safety etc) held in 2018/19	1 Fora meeting held in this quarter	R 0	1. Report on for a For a meeting signed by HOD 2. Attendance register	1 Fora meeting held in this quarter	R 0	1. Report on for a For a meeting signed by HOD 2. Attendance register	1 Fora meeting held in this quarter	R 0	1. Report on for a For a meeting signed by HOD 2. Attendance register	1 Fora meeting held in this quarter	R 0	1. Report on for a For a meeting signed by HOD 2. Attendance register	1 Fora meeting held in this quarter	R 0	1. Report on for a For a meeting signed by HOD 2. Attendance register